

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Commissioner's Office (530)

**RDU:** Administration and Support (333)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,207.8	1,465.9	1,465.9	1,449.4	1,483.5	34.1	2.4%
72000 Travel	183.2	128.3	128.3	144.8	144.8	0.0	0.0%
73000 Services	291.2	264.7	264.7	274.7	274.7	0.0	0.0%
74000 Commodities	33.0	40.7	40.7	30.7	30.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,715.2</b>	<b>1,899.6</b>	<b>1,899.6</b>	<b>1,899.6</b>	<b>1,933.7</b>	<b>34.1</b>	<b>1.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
1004 Gen Fund	691.2	771.2	771.2	742.0	767.3	25.3	3.4%
1007 I/A Rcpts	35.7	130.4	130.4	130.4	133.8	3.4	2.6%
1026 Hwy Capitl	13.2	13.2	13.2	42.4	43.5	1.1	2.6%
1027 Int Airprt	130.8	134.5	134.5	134.5	138.1	3.6	2.7%
1061 CIP Rcpts	383.5	386.4	386.4	386.4	386.4	0.0	0.0%
1076 Marine Hwy	267.0	269.5	269.5	269.5	269.5	0.0	0.0%
1156 Rcpt Svcs	23.8	24.4	24.4	24.4	25.1	0.7	2.9%
<b>GF Totals</b>	<b>691.2</b>	<b>771.2</b>	<b>771.2</b>	<b>742.0</b>	<b>767.3</b>	<b>25.3</b>	<b>3.4%</b>
<b>Federal Totals</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>854.0</b>	<b>958.4</b>	<b>958.4</b>	<b>987.6</b>	<b>996.4</b>	<b>8.8</b>	<b>0.9%</b>
<b>Positions:</b>							
Permanent Full Time	11	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Contracting and Appeals (2355)

**RDU:** Administration and Support (333)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	237.7	271.2	271.2	261.7	252.6	-9.1	-3.5%
72000 Travel	13.9	8.0	8.0	19.5	19.5	0.0	0.0%
73000 Services	28.4	33.0	33.0	33.0	33.0	0.0	0.0%
74000 Commodities	1.1	4.0	4.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>281.1</b>	<b>316.2</b>	<b>316.2</b>	<b>316.2</b>	<b>307.1</b>	<b>-9.1</b>	<b>-2.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	9.5	9.5	9.5	15.9	6.4	67.4%
1007 I/A Rcpts	31.0	38.2	38.2	38.2	38.7	0.5	1.3%
1061 CIP Rcpts	250.1	268.5	268.5	268.5	252.5	-16.0	-6.0%
<b>GF Totals</b>	<b>0.0</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>15.9</b>	<b>6.4</b>	<b>67.4%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>281.1</b>	<b>306.7</b>	<b>306.7</b>	<b>306.7</b>	<b>291.2</b>	<b>-15.5</b>	<b>-5.1%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Equal Employment and Civil Rights (2331)

**RDU:** Administration and Support (333)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	805.9	884.6	884.6	887.5	912.0	24.5	2.8%
72000 Travel	18.1	29.1	29.1	29.1	37.8	8.7	29.9%
73000 Services	45.6	21.4	21.4	21.4	21.4	0.0	0.0%
74000 Commodities	12.2	16.5	16.5	16.5	16.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>881.8</b>	<b>951.6</b>	<b>951.6</b>	<b>954.5</b>	<b>987.7</b>	<b>33.2</b>	<b>3.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	256.0	298.2	298.2	298.2	317.6	19.4	6.5%
1007 I/A Rcpts	18.0	19.1	19.1	22.0	22.5	0.5	2.3%
1061 CIP Rcpts	607.8	634.3	634.3	634.3	647.6	13.3	2.1%
<b>GF Totals</b>	<b>256.0</b>	<b>298.2</b>	<b>298.2</b>	<b>298.2</b>	<b>317.6</b>	<b>19.4</b>	<b>6.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>625.8</b>	<b>653.4</b>	<b>653.4</b>	<b>656.3</b>	<b>670.1</b>	<b>13.8</b>	<b>2.1%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Internal Review (2356)

**RDU:** Administration and Support (333)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	828.5	967.7	967.7	967.7	993.8	26.1	2.7%
72000 Travel	39.9	29.0	29.0	37.0	37.0	0.0	0.0%
73000 Services	53.2	42.1	42.1	42.1	42.1	0.0	0.0%
74000 Commodities	8.7	20.8	20.8	12.8	12.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>930.3</b>	<b>1,059.6</b>	<b>1,059.6</b>	<b>1,059.6</b>	<b>1,085.7</b>	<b>26.1</b>	<b>2.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	117.9	206.6	206.6	206.6	230.3	23.7	11.5%
1027 Int Airprt	86.2	88.8	88.8	88.8	91.2	2.4	2.7%
1061 CIP Rcpts	726.2	764.2	764.2	764.2	764.2	0.0	0.0%
<b>GF Totals</b>	<b>117.9</b>	<b>206.6</b>	<b>206.6</b>	<b>206.6</b>	<b>230.3</b>	<b>23.7</b>	<b>11.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>812.4</b>	<b>853.0</b>	<b>853.0</b>	<b>853.0</b>	<b>855.4</b>	<b>2.4</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Transportation Management and Security (2607)

**RDU:** Administration and Support (333)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	627.2	760.6	760.6	717.3	779.9	62.6	8.7%
72000 Travel	62.4	50.4	50.4	57.4	57.4	0.0	0.0%
73000 Services	49.6	186.1	186.1	200.1	200.1	0.0	0.0%
74000 Commodities	11.8	35.5	35.5	14.5	14.5	0.0	0.0%
75000 Capital Outlay	0.0	20.0	20.0	20.0	0.0	-20.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>751.0</b>	<b>1,052.6</b>	<b>1,052.6</b>	<b>1,009.3</b>	<b>1,051.9</b>	<b>42.6</b>	<b>4.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	343.5	747.5	747.5	765.3	762.0	-3.3	-0.4%
1007 I/A Rcpts	31.4	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	17.3	17.8	17.8	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	358.8	287.3	287.3	244.0	289.9	45.9	18.8%
<b>GF Totals</b>	<b>343.5</b>	<b>747.5</b>	<b>747.5</b>	<b>765.3</b>	<b>762.0</b>	<b>-3.3</b>	<b>-0.4%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>407.5</b>	<b>305.1</b>	<b>305.1</b>	<b>244.0</b>	<b>289.9</b>	<b>45.9</b>	<b>18.8%</b>
<b>Positions:</b>							
Permanent Full Time	9	6	6	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Statewide Administrative Services (537)

**RDU:** Administrative Services (361)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	4,241.7	4,464.3	4,464.3	4,464.3	4,498.9	34.6	0.8%
72000 Travel	29.3	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Services	1,924.7	272.4	272.4	272.4	272.4	0.0	0.0%
74000 Commodities	74.7	41.1	41.1	41.1	41.1	0.0	0.0%
75000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,276.6</b>	<b>4,791.1</b>	<b>4,791.1</b>	<b>4,791.1</b>	<b>4,825.7</b>	<b>34.6</b>	<b>0.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,508.6	1,054.3	1,054.3	1,054.3	1,143.2	88.9	8.4%
1026 Hwy Capitl	531.6	547.3	547.3	547.3	472.4	-74.9	-13.7%
1027 Int Airprt	598.7	617.7	617.7	617.7	635.0	17.3	2.8%
1061 CIP Rcpts	1,627.2	1,627.2	1,627.2	1,627.2	1,627.2	0.0	0.0%
1076 Marine Hwy	827.6	827.6	827.6	827.6	827.6	0.0	0.0%
1156 Rcpt Svcs	182.9	117.0	117.0	117.0	120.3	3.3	2.8%
<b>GF Totals</b>	<b>2,508.6</b>	<b>1,054.3</b>	<b>1,054.3</b>	<b>1,054.3</b>	<b>1,143.2</b>	<b>88.9</b>	<b>8.4%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,768.0</b>	<b>3,736.8</b>	<b>3,736.8</b>	<b>3,736.8</b>	<b>3,682.5</b>	<b>-54.3</b>	<b>-1.5%</b>
<b>Positions:</b>							
Permanent Full Time	61	61	61	61	60	-1	-1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Statewide Information Systems (540)

**RDU:** Administrative Services (361)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,693.8	2,100.5	2,100.5	2,100.5	2,382.7	282.2	13.4%
72000 Travel	32.5	20.9	20.9	20.9	20.9	0.0	0.0%
73000 Services	1,622.1	1,431.7	1,431.7	1,431.7	1,553.4	121.7	8.5%
74000 Commodities	33.7	99.2	99.2	99.2	99.2	0.0	0.0%
75000 Capital Outlay	0.0	12.7	12.7	12.7	0.0	-12.7	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,382.1</b>	<b>3,665.0</b>	<b>3,665.0</b>	<b>3,665.0</b>	<b>4,056.2</b>	<b>391.2</b>	<b>10.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,696.8	2,047.9	2,047.9	2,047.9	2,100.3	52.4	2.6%
1007 I/A Rcpts	86.0	169.5	169.5	169.5	174.1	4.6	2.7%
1061 CIP Rcpts	1,599.3	1,447.6	1,447.6	1,447.6	1,781.8	334.2	23.1%
<b>GF Totals</b>	<b>1,696.8</b>	<b>2,047.9</b>	<b>2,047.9</b>	<b>2,047.9</b>	<b>2,100.3</b>	<b>52.4</b>	<b>2.6%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,685.3</b>	<b>1,617.1</b>	<b>1,617.1</b>	<b>1,617.1</b>	<b>1,955.9</b>	<b>338.8</b>	<b>21.0%</b>
<b>Positions:</b>							
Permanent Full Time	18	20	21	21	23	2	9.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Leased Facilities (2892)

**RDU:** Administrative Services (361)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,323.1	2,323.1	2,323.1	2,281.1	-42.0	-1.8%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,323.1</b>	<b>2,323.1</b>	<b>2,323.1</b>	<b>2,281.1</b>	<b>-42.0</b>	<b>-1.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	1,972.1	1,972.1	1,972.1	1,930.1	-42.0	-2.1%
1061 CIP Rcpts	0.0	351.0	351.0	351.0	351.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>1,972.1</b>	<b>1,972.1</b>	<b>1,972.1</b>	<b>1,930.1</b>	<b>-42.0</b>	<b>-2.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>351.0</b>	<b>351.0</b>	<b>351.0</b>	<b>351.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Human Resources (2757)

**RDU:** Administrative Services (361)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,740.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,740.9</b>	<b>2,663.9</b>	<b>2,663.9</b>	<b>2,663.9</b>	<b>2,663.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0%
1026 Hwy Capitl	126.9	126.9	126.9	126.9	126.9	0.0	0.0%
1027 Int Airprt	283.7	283.7	283.7	283.7	283.7	0.0	0.0%
1061 CIP Rcpts	742.2	665.2	665.2	665.2	665.2	0.0	0.0%
1076 Marine Hwy	381.8	381.8	381.8	381.8	381.8	0.0	0.0%
<b>GF Totals</b>	<b>1,206.3</b>	<b>1,206.3</b>	<b>1,206.3</b>	<b>1,206.3</b>	<b>1,206.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,534.6</b>	<b>1,457.6</b>	<b>1,457.6</b>	<b>1,457.6</b>	<b>1,457.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Statewide Procurement (2851)

**RDU:** Administrative Services (361)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	962.8	1,212.1	1,214.2	1,214.2	1,240.7	26.5	2.2%
72000 Travel	12.1	9.9	9.9	9.9	9.9	0.0	0.0%
73000 Services	95.6	75.7	75.7	75.7	75.7	0.0	0.0%
74000 Commodities	23.9	6.0	6.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,094.4</b>	<b>1,303.7</b>	<b>1,305.8</b>	<b>1,305.8</b>	<b>1,332.3</b>	<b>26.5</b>	<b>2.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	354.9	557.7	559.8	559.8	583.9	24.1	4.3%
1026 Hwy Capitl	55.2	56.5	56.5	56.5	57.7	1.2	2.1%
1027 Int Airprt	52.9	54.2	54.2	54.2	55.4	1.2	2.2%
1076 Marine Hwy	631.4	635.3	635.3	635.3	635.3	0.0	0.0%
<b>GF Totals</b>	<b>354.9</b>	<b>557.7</b>	<b>559.8</b>	<b>559.8</b>	<b>583.9</b>	<b>24.1</b>	<b>4.3%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>739.5</b>	<b>746.0</b>	<b>746.0</b>	<b>746.0</b>	<b>748.4</b>	<b>2.4</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Central Region Support Services (2292)

**RDU:** Regional Support Services (366)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	803.4	945.9	947.0	947.0	969.7	22.7	2.4%
72000 Travel	6.4	8.0	51.1	51.1	8.0	-43.1	-84.3%
73000 Services	242.2	50.4	335.5	335.5	50.4	-285.1	-85.0%
74000 Commodities	41.6	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,093.6</b>	<b>1,017.4</b>	<b>1,346.7</b>	<b>1,346.7</b>	<b>1,041.2</b>	<b>-305.5</b>	<b>-22.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	724.4	677.6	1,006.4	1,007.7	700.4	-307.3	-30.5%
1026 Hwy Capitl	45.4	1.3	1.3	0.0	0.0	0.0	0.0%
1027 Int Airprt	80.9	83.3	83.5	83.5	85.3	1.8	2.2%
1061 CIP Rcpts	242.9	255.2	255.5	255.5	255.5	0.0	0.0%
<b>GF Totals</b>	<b>724.4</b>	<b>677.6</b>	<b>1,006.4</b>	<b>1,007.7</b>	<b>700.4</b>	<b>-307.3</b>	<b>-30.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>369.2</b>	<b>339.8</b>	<b>340.3</b>	<b>339.0</b>	<b>340.8</b>	<b>1.8</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Northern Region Support Services (2294)

**RDU:** Regional Support Services (366)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,172.4	1,244.2	1,247.6	1,247.6	1,271.1	23.5	1.9%
72000 Travel	10.4	7.6	7.6	7.6	7.6	0.0	0.0%
73000 Services	70.2	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	31.5	19.7	19.7	19.7	19.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,284.5</b>	<b>1,350.8</b>	<b>1,354.2</b>	<b>1,354.2</b>	<b>1,377.7</b>	<b>23.5</b>	<b>1.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	719.5	961.3	963.3	973.4	995.1	21.7	2.2%
1026 Hwy Capitl	180.5	10.1	10.1	0.0	0.0	0.0	0.0%
1027 Int Airprt	120.9	124.0	124.5	124.5	126.3	1.8	1.4%
1061 CIP Rcpts	263.6	255.4	256.3	256.3	256.3	0.0	0.0%
<b>GF Totals</b>	<b>719.5</b>	<b>961.3</b>	<b>963.3</b>	<b>973.4</b>	<b>995.1</b>	<b>21.7</b>	<b>2.2%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>565.0</b>	<b>389.5</b>	<b>390.9</b>	<b>380.8</b>	<b>382.6</b>	<b>1.8</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southeast Region Support Services (2296)

**RDU:** Regional Support Services (366)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	603.0	797.2	797.2	797.2	780.9	-16.3	-2.0%
72000 Travel	19.6	28.1	28.1	28.1	28.1	0.0	0.0%
73000 Services	51.8	43.5	43.5	43.5	43.5	0.0	0.0%
74000 Commodities	4.6	15.7	15.7	15.7	15.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>679.0</b>	<b>884.5</b>	<b>884.5</b>	<b>884.5</b>	<b>868.2</b>	<b>-16.3</b>	<b>-1.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	211.5	312.8	312.8	312.8	330.8	18.0	5.8%
1026 Hwy Capitl	42.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	424.9	571.7	571.7	571.7	537.4	-34.3	-6.0%
<b>GF Totals</b>	<b>211.5</b>	<b>312.8</b>	<b>312.8</b>	<b>312.8</b>	<b>330.8</b>	<b>18.0</b>	<b>5.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>467.5</b>	<b>571.7</b>	<b>571.7</b>	<b>571.7</b>	<b>537.4</b>	<b>-34.3</b>	<b>-6.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Statewide Aviation (1811)

**RDU:** Aviation (532)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,686.6	1,853.7	1,853.7	1,964.2	2,271.6	307.4	15.7%
72000 Travel	55.6	57.0	57.0	57.0	66.0	9.0	15.8%
73000 Services	204.0	301.8	301.8	298.9	335.5	36.6	12.2%
74000 Commodities	54.4	46.5	46.5	46.5	47.0	0.5	1.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,000.6</b>	<b>2,259.0</b>	<b>2,259.0</b>	<b>2,366.6</b>	<b>2,720.1</b>	<b>353.5</b>	<b>14.9%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	156.9	153.8	153.8	150.9	153.7	2.8	1.9%
1027 Int Airprt	20.3	20.9	20.9	20.9	21.5	0.6	2.9%
1061 CIP Rcpts	216.7	331.6	331.6	442.1	452.4	10.3	2.3%
1156 Rcpt Svcs	1,606.7	1,752.7	1,752.7	1,752.7	2,092.5	339.8	19.4%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,000.6</b>	<b>2,259.0</b>	<b>2,259.0</b>	<b>2,366.6</b>	<b>2,720.1</b>	<b>353.5</b>	<b>14.9%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	22	25	3	13.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**International Airport Systems Office (1649)

**RDU:** Aviation (532)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	279.6	349.8	349.8	349.8	688.4	338.6	96.8%
72000 Travel	6.3	23.0	23.0	23.0	45.0	22.0	95.7%
73000 Services	502.3	655.0	655.0	655.0	138.8	-516.2	-78.8%
74000 Commodities	2.8	4.1	4.1	4.1	4.1	0.0	0.0%
75000 Capital Outlay	0.0	10.8	10.8	10.8	10.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>791.0</b>	<b>1,042.7</b>	<b>1,042.7</b>	<b>1,042.7</b>	<b>887.1</b>	<b>-155.6</b>	<b>-14.9%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	791.0	1,042.7	1,042.7	1,042.7	887.1	-155.6	-14.9%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>791.0</b>	<b>1,042.7</b>	<b>1,042.7</b>	<b>1,042.7</b>	<b>887.1</b>	<b>-155.6</b>	<b>-14.9%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	7	3	75.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Program Development (2762)

**RDU:** Planning (365)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,340.5	3,960.1	3,960.1	3,955.6	4,217.0	261.4	6.6%
72000 Travel	16.7	6.3	6.3	6.3	6.3	0.0	0.0%
73000 Services	102.4	237.4	237.4	237.4	237.4	0.0	0.0%
74000 Commodities	35.3	41.4	41.4	41.4	41.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	44.3	44.3	44.3	75.4	31.1	70.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,494.9</b>	<b>4,289.5</b>	<b>4,289.5</b>	<b>4,285.0</b>	<b>4,577.5</b>	<b>292.5</b>	<b>6.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	126.5	347.5	347.5	347.5	400.3	52.8	15.2%
1027 Int Airprt	24.0	23.8	23.8	23.8	24.4	0.6	2.5%
1061 CIP Rcpts	3,344.4	3,918.2	3,918.2	3,913.7	4,152.8	239.1	6.1%
<b>GF Totals</b>	<b>126.5</b>	<b>347.5</b>	<b>347.5</b>	<b>347.5</b>	<b>400.3</b>	<b>52.8</b>	<b>15.2%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,368.4</b>	<b>3,942.0</b>	<b>3,942.0</b>	<b>3,937.5</b>	<b>4,177.2</b>	<b>239.7</b>	<b>6.1%</b>
<b>Positions:</b>							
Permanent Full Time	41	41	41	41	43	2	4.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Central Region Planning (557)

**RDU:** Planning (365)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,561.6	1,732.4	1,733.0	1,686.6	1,753.7	67.1	4.0%
72000 Travel	9.2	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	80.1	61.4	61.4	61.4	61.4	0.0	0.0%
74000 Commodities	40.8	19.2	19.2	19.2	19.2	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,691.7</b>	<b>1,822.9</b>	<b>1,823.5</b>	<b>1,777.1</b>	<b>1,844.2</b>	<b>67.1</b>	<b>3.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	94.3	108.1	108.1	108.1	119.4	11.3	10.5%
1061 CIP Rcpts	1,597.4	1,714.8	1,715.4	1,669.0	1,724.8	55.8	3.3%
<b>GF Totals</b>	<b>94.3</b>	<b>108.1</b>	<b>108.1</b>	<b>108.1</b>	<b>119.4</b>	<b>11.3</b>	<b>10.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,597.4</b>	<b>1,714.8</b>	<b>1,715.4</b>	<b>1,669.0</b>	<b>1,724.8</b>	<b>55.8</b>	<b>3.3%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Northern Region Planning (578)

**RDU:** Planning (365)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,409.2	1,646.4	1,647.0	1,630.7	1,673.0	42.3	2.6%
72000 Travel	3.8	10.7	10.7	10.7	10.7	0.0	0.0%
73000 Services	34.8	57.8	57.8	57.8	137.8	80.0	138.4%
74000 Commodities	77.2	20.5	20.5	20.5	25.5	5.0	24.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,525.0</b>	<b>1,735.4</b>	<b>1,736.0</b>	<b>1,719.7</b>	<b>1,847.0</b>	<b>127.3</b>	<b>7.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	12.9	112.9	112.9	112.9	129.9	17.0	15.1%
1061 CIP Rcpts	1,512.1	1,622.5	1,623.1	1,606.8	1,717.1	110.3	6.9%
<b>GF Totals</b>	<b>12.9</b>	<b>112.9</b>	<b>112.9</b>	<b>112.9</b>	<b>129.9</b>	<b>17.0</b>	<b>15.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,512.1</b>	<b>1,622.5</b>	<b>1,623.1</b>	<b>1,606.8</b>	<b>1,717.1</b>	<b>110.3</b>	<b>6.9%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southeast Region Planning (597)

**RDU:** Planning (365)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	504.0	522.2	522.2	522.2	585.5	63.3	12.1%
72000 Travel	2.3	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	12.9	16.0	16.0	16.0	16.0	0.0	0.0%
74000 Commodities	1.5	4.7	4.7	4.7	4.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>520.7</b>	<b>545.3</b>	<b>545.3</b>	<b>545.3</b>	<b>608.6</b>	<b>63.3</b>	<b>11.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	4.0	15.1	15.1	15.1	15.1	0.0	0.0%
1061 CIP Rcpts	516.7	530.2	530.2	530.2	593.5	63.3	11.9%
<b>GF Totals</b>	<b>4.0</b>	<b>15.1</b>	<b>15.1</b>	<b>15.1</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>516.7</b>	<b>530.2</b>	<b>530.2</b>	<b>530.2</b>	<b>593.5</b>	<b>63.3</b>	<b>11.9%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	5	1	25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Measurement Standards & Commercial Vehicle Enforcement (2332)

**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	4,970.4	5,422.8	5,422.8	5,372.8	5,752.4	379.6	7.1%
72000 Travel	187.4	144.0	144.0	189.0	239.0	50.0	26.5%
73000 Services	565.8	518.9	518.9	523.9	598.9	75.0	14.3%
74000 Commodities	150.1	61.5	61.5	61.5	61.5	0.0	0.0%
75000 Capital Outlay	115.1	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,988.8</b>	<b>6,188.2</b>	<b>6,188.2</b>	<b>6,188.2</b>	<b>6,692.8</b>	<b>504.6</b>	<b>8.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,843.5	1,913.2	1,913.2	1,913.2	1,979.3	66.1	3.5%
1007 I/A Rcpts	15.7	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts	2,076.6	2,041.4	2,041.4	2,041.4	2,098.2	56.8	2.8%
1156 Rcpt Svcs	2,053.0	2,218.6	2,218.6	2,218.6	2,600.3	381.7	17.2%
<b>GF Totals</b>	<b>1,843.5</b>	<b>1,913.2</b>	<b>1,913.2</b>	<b>1,913.2</b>	<b>1,979.3</b>	<b>66.1</b>	<b>3.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4,145.3</b>	<b>4,275.0</b>	<b>4,275.0</b>	<b>4,275.0</b>	<b>4,713.5</b>	<b>438.5</b>	<b>10.3%</b>
<b>Positions:</b>							
Permanent Full Time	70	71	71	71	71	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Statewide Public Facilities (2882)

**RDU:** Design and Construction (526)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	3,603.8	3,603.8	3,600.3	3,697.7	97.4	2.7%
72000 Travel	0.0	29.0	29.0	32.5	32.5	0.0	0.0%
73000 Services	0.0	71.9	71.9	71.9	71.9	0.0	0.0%
74000 Commodities	0.0	47.1	47.1	47.1	47.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>3,751.8</b>	<b>3,751.8</b>	<b>3,751.8</b>	<b>3,849.2</b>	<b>97.4</b>	<b>2.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	123.0	123.0	123.0	139.6	16.6	13.5%
1007 I/A Rcpts	0.0	148.7	148.7	148.7	152.1	3.4	2.3%
1061 CIP Rcpts	0.0	3,480.1	3,480.1	3,480.1	3,557.5	77.4	2.2%
<b>GF Totals</b>	<b>0.0</b>	<b>123.0</b>	<b>123.0</b>	<b>123.0</b>	<b>139.6</b>	<b>16.6</b>	<b>13.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>3,628.8</b>	<b>3,628.8</b>	<b>3,628.8</b>	<b>3,709.6</b>	<b>80.8</b>	<b>2.2%</b>
<b>Positions:</b>							
Permanent Full Time	0	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	6	6	6	6	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Statewide Design and Engineering Services (2357)

**RDU:** Design and Construction (526)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	6,933.2	9,034.2	9,039.3	9,039.3	9,114.4	75.1	0.8%
72000 Travel	201.5	330.4	330.4	330.4	210.4	-120.0	-36.3%
73000 Services	984.1	753.1	753.1	753.1	598.4	-154.7	-20.5%
74000 Commodities	150.4	295.0	295.0	295.0	285.0	-10.0	-3.4%
75000 Capital Outlay	3.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,272.2</b>	<b>10,412.7</b>	<b>10,417.8</b>	<b>10,417.8</b>	<b>10,208.2</b>	<b>-209.6</b>	<b>-2.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	679.6	1,282.7	1,282.7	1,282.7	1,224.3	-58.4	-4.6%
1007 I/A Rcpts	66.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	7,526.2	9,130.0	9,135.1	9,135.1	8,983.9	-151.2	-1.7%
<b>GF Totals</b>	<b>679.6</b>	<b>1,282.7</b>	<b>1,282.7</b>	<b>1,282.7</b>	<b>1,224.3</b>	<b>-58.4</b>	<b>-4.6%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>7,592.6</b>	<b>9,130.0</b>	<b>9,135.1</b>	<b>9,135.1</b>	<b>8,983.9</b>	<b>-151.2</b>	<b>-1.7%</b>
<b>Positions:</b>							
Permanent Full Time	73	73	73	73	73	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Central Design and Engineering Services (2298)

**RDU:** Design and Construction (526)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	16,701.0	19,174.3	19,185.4	19,185.4	19,771.2	585.8	3.1%
72000 Travel	28.8	31.6	31.6	31.6	31.6	0.0	0.0%
73000 Services	1,029.5	413.3	413.3	413.3	413.3	0.0	0.0%
74000 Commodities	176.7	190.9	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	12.7	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,948.7</b>	<b>19,815.1</b>	<b>19,826.2</b>	<b>19,826.2</b>	<b>20,412.0</b>	<b>585.8</b>	<b>3.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	160.6	611.4	611.4	611.4	712.6	101.2	16.6%
1007 I/A Rcpts	200.9	32.5	32.5	32.5	33.3	0.8	2.5%
1061 CIP Rcpts	17,199.6	18,634.1	18,645.2	18,645.2	19,129.0	483.8	2.6%
1108 Stat Desig	176.9	303.5	303.5	303.5	303.5	0.0	0.0%
1156 Rcpt Svcs	210.7	233.6	233.6	233.6	233.6	0.0	0.0%
<b>GF Totals</b>	<b>160.6</b>	<b>611.4</b>	<b>611.4</b>	<b>611.4</b>	<b>712.6</b>	<b>101.2</b>	<b>16.6%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>17,788.1</b>	<b>19,203.7</b>	<b>19,214.8</b>	<b>19,214.8</b>	<b>19,699.4</b>	<b>484.6</b>	<b>2.5%</b>
<b>Positions:</b>							
Permanent Full Time	179	179	179	179	179	0	0.0%
Permanent Part Time	20	20	20	20	20	0	0.0%
Non Permanent	22	22	22	22	22	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Northern Design and Engineering Services (2299)

**RDU:** Design and Construction (526)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	11,724.7	15,409.0	15,421.7	15,421.7	15,806.1	384.4	2.5%
72000 Travel	48.8	39.6	39.6	39.6	39.6	0.0	0.0%
73000 Services	804.7	477.1	477.1	477.1	477.1	0.0	0.0%
74000 Commodities	260.6	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	75.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,913.8</b>	<b>16,029.9</b>	<b>16,042.6</b>	<b>16,042.6</b>	<b>16,427.0</b>	<b>384.4</b>	<b>2.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	285.5	412.6	412.6	412.6	489.5	76.9	18.6%
1007 I/A Rcpts	115.5	136.6	136.9	136.9	139.1	2.2	1.6%
1061 CIP Rcpts	12,199.1	15,276.9	15,289.3	15,289.3	15,594.6	305.3	2.0%
1108 Stat Desig	226.9	111.8	111.8	111.8	111.8	0.0	0.0%
1156 Rcpt Svcs	86.8	92.0	92.0	92.0	92.0	0.0	0.0%
<b>GF Totals</b>	<b>285.5</b>	<b>412.6</b>	<b>412.6</b>	<b>412.6</b>	<b>489.5</b>	<b>76.9</b>	<b>18.6%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>12,628.3</b>	<b>15,617.3</b>	<b>15,630.0</b>	<b>15,630.0</b>	<b>15,937.5</b>	<b>307.5</b>	<b>2.0%</b>
<b>Positions:</b>							
Permanent Full Time	140	140	140	140	140	0	0.0%
Permanent Part Time	15	15	15	15	15	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%



**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southeast Design and Engineering Services (2300)

**RDU:** Design and Construction (526)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	7,585.7	9,157.1	9,163.4	9,163.4	9,326.4	163.0	1.8%
72000 Travel	44.6	36.3	36.3	36.3	36.3	0.0	0.0%
73000 Services	307.4	275.0	275.0	275.0	275.0	0.0	0.0%
74000 Commodities	34.7	187.6	187.6	187.6	187.6	0.0	0.0%
75000 Capital Outlay	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,974.0</b>	<b>9,656.0</b>	<b>9,662.3</b>	<b>9,662.3</b>	<b>9,825.3</b>	<b>163.0</b>	<b>1.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	310.3	452.1	452.1	452.1	506.6	54.5	12.1%
1007 I/A Rcpts	13.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	7,509.9	8,898.0	8,904.0	8,904.0	9,012.5	108.5	1.2%
1108 Stat Desig	85.5	226.7	226.8	226.8	226.8	0.0	0.0%
1156 Rcpt Svcs	55.1	79.2	79.4	79.4	79.4	0.0	0.0%
<b>GF Totals</b>	<b>310.3</b>	<b>452.1</b>	<b>452.1</b>	<b>452.1</b>	<b>506.6</b>	<b>54.5</b>	<b>12.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>7,663.7</b>	<b>9,203.9</b>	<b>9,210.2</b>	<b>9,210.2</b>	<b>9,318.7</b>	<b>108.5</b>	<b>1.2%</b>
<b>Positions:</b>							
Permanent Full Time	83	83	83	84	83	-1	-1.2%
Permanent Part Time	8	8	8	7	7	0	0.0%
Non Permanent	11	11	11	11	11	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Central Region Construction and CIP Support (2293)

**RDU:** Design and Construction (526)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	18,655.4	17,525.9	17,555.7	17,555.7	17,938.0	382.3	2.2%
72000 Travel	64.3	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,611.2	595.7	595.7	595.7	770.7	175.0	29.4%
74000 Commodities	267.6	249.9	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	180.7	155.0	155.0	155.0	155.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,779.2</b>	<b>18,542.5</b>	<b>18,572.3</b>	<b>18,572.3</b>	<b>19,129.6</b>	<b>557.3</b>	<b>3.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	705.8	449.9	449.9	449.9	544.9	95.0	21.1%
1007 I/A Rcpts	86.6	39.3	39.3	39.3	40.4	1.1	2.8%
1061 CIP Rcpts	19,986.8	18,053.3	18,083.1	18,083.1	18,544.3	461.2	2.6%
<b>GF Totals</b>	<b>705.8</b>	<b>449.9</b>	<b>449.9</b>	<b>449.9</b>	<b>544.9</b>	<b>95.0</b>	<b>21.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>20,073.4</b>	<b>18,092.6</b>	<b>18,122.4</b>	<b>18,122.4</b>	<b>18,584.7</b>	<b>462.3</b>	<b>2.6%</b>
<b>Positions:</b>							
Permanent Full Time	157	128	128	129	129	0	0.0%
Permanent Part Time	53	54	54	53	53	0	0.0%
Non Permanent	26	20	20	20	20	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Construction and CIP Support (2295)

**RDU:** Design and Construction (526)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	13,883.9	14,963.7	14,995.2	14,995.2	15,301.2	306.0	2.0%
72000 Travel	117.8	70.9	70.9	70.9	70.9	0.0	0.0%
73000 Services	1,337.9	302.7	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	138.6	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,484.6</b>	<b>15,470.5</b>	<b>15,502.0</b>	<b>15,502.0</b>	<b>15,808.0</b>	<b>306.0</b>	<b>2.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	529.0	546.9	546.9	546.9	619.0	72.1	13.2%
1007 I/A Rcpts	7.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	14,948.5	14,923.6	14,955.1	14,955.1	15,189.0	233.9	1.6%
<b>GF Totals</b>	<b>529.0</b>	<b>546.9</b>	<b>546.9</b>	<b>546.9</b>	<b>619.0</b>	<b>72.1</b>	<b>13.2%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>14,955.6</b>	<b>14,923.6</b>	<b>14,955.1</b>	<b>14,955.1</b>	<b>15,189.0</b>	<b>233.9</b>	<b>1.6%</b>
<b>Positions:</b>							
Permanent Full Time	80	80	80	80	80	0	0.0%
Permanent Part Time	97	97	97	97	94	-3	-3.1%
Non Permanent	10	10	10	10	10	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southeast Region Construction (2297)

**RDU:** Design and Construction (526)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	6,425.3	7,226.7	7,247.8	7,247.8	7,346.3	98.5	1.4%
72000 Travel	88.8	75.0	75.0	75.0	75.0	0.0	0.0%
73000 Services	338.5	221.3	221.3	221.3	242.3	21.0	9.5%
74000 Commodities	142.4	132.0	132.0	132.0	154.0	22.0	16.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,995.0</b>	<b>7,655.0</b>	<b>7,676.1</b>	<b>7,676.1</b>	<b>7,817.6</b>	<b>141.5</b>	<b>1.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	178.9	160.6	160.6	160.6	200.5	39.9	24.8%
1061 CIP Rcpts	6,816.1	7,494.4	7,515.5	7,515.5	7,617.1	101.6	1.4%
<b>GF Totals</b>	<b>178.9</b>	<b>160.6</b>	<b>160.6</b>	<b>160.6</b>	<b>200.5</b>	<b>39.9</b>	<b>24.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>6,816.1</b>	<b>7,494.4</b>	<b>7,515.5</b>	<b>7,515.5</b>	<b>7,617.1</b>	<b>101.6</b>	<b>1.4%</b>
<b>Positions:</b>							
Permanent Full Time	42	42	42	42	41	-1	-2.4%
Permanent Part Time	35	35	35	35	35	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Knik Arm Bridge/Toll Authority (2715)

**RDU:** Knik Arm Bridge/Toll Authority (498)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,080.5	1,545.2	1,545.2	1,545.2	1,559.6	14.4	0.9%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,080.5</b>	<b>1,545.2</b>	<b>1,545.2</b>	<b>1,545.2</b>	<b>1,559.6</b>	<b>14.4</b>	<b>0.9%</b>
<b>Funding Sources:</b>							
1061 CIP Rcpts	1,080.5	1,545.2	1,545.2	1,545.2	1,559.6	14.4	0.9%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,080.5</b>	<b>1,545.2</b>	<b>1,545.2</b>	<b>1,545.2</b>	<b>1,559.6</b>	<b>14.4</b>	<b>0.9%</b>
<b>Positions:</b>							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**State Equipment Fleet (2791)

**RDU:** State Equipment Fleet (369)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	14,046.1	14,853.8	14,964.8	14,964.8	15,017.4	52.6	0.4%
72000 Travel	538.2	503.9	503.9	503.9	503.9	0.0	0.0%
73000 Services	3,085.7	1,771.2	1,771.2	1,771.2	1,771.2	0.0	0.0%
74000 Commodities	10,339.7	9,083.1	9,083.1	9,083.1	9,083.1	0.0	0.0%
75000 Capital Outlay	14.5	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,024.2</b>	<b>26,232.0</b>	<b>26,343.0</b>	<b>26,343.0</b>	<b>26,395.6</b>	<b>52.6</b>	<b>0.2%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl	28,022.2	26,232.0	26,343.0	26,343.0	26,395.6	52.6	0.2%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>28,024.2</b>	<b>26,232.0</b>	<b>26,343.0</b>	<b>26,343.0</b>	<b>26,395.6</b>	<b>52.6</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	164	164	164	164	164	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Central Region Facilities (566)

**RDU:** Statewide Facility Maintenance and Operations (186)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,047.5	2,241.5	2,258.7	2,258.7	2,270.7	12.0	0.5%
72000 Travel	132.7	215.5	215.5	215.5	220.5	5.0	2.3%
73000 Services	4,299.4	4,063.2	4,533.2	4,467.6	4,065.3	-402.3	-9.0%
74000 Commodities	662.1	581.2	581.2	581.2	596.2	15.0	2.6%
75000 Capital Outlay	92.9	0.0	0.0	65.6	65.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,234.6</b>	<b>7,101.4</b>	<b>7,588.6</b>	<b>7,588.6</b>	<b>7,218.3</b>	<b>-370.3</b>	<b>-4.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	5,510.9	5,865.6	6,348.3	6,348.3	5,945.3	-403.0	-6.3%
1005 GF/Prgm	6.6	7.3	7.3	7.3	0.0	-7.3	-100.0%
1007 I/A Rcpts	971.1	548.2	550.9	550.9	590.9	40.0	7.3%
1061 CIP Rcpts	631.3	635.6	637.4	637.4	637.4	0.0	0.0%
1108 Stat Desig	114.7	44.7	44.7	44.7	44.7	0.0	0.0%
<b>GF Totals</b>	<b>5,517.5</b>	<b>5,872.9</b>	<b>6,355.6</b>	<b>6,355.6</b>	<b>5,945.3</b>	<b>-410.3</b>	<b>-6.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,717.1</b>	<b>1,228.5</b>	<b>1,233.0</b>	<b>1,233.0</b>	<b>1,273.0</b>	<b>40.0</b>	<b>3.2%</b>
<b>Positions:</b>							
Permanent Full Time	24	26	26	26	26	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Northern Region Facilities (2069)

**RDU:** Statewide Facility Maintenance and Operations (186)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	4,196.7	4,396.8	4,434.6	4,434.6	4,441.8	7.2	0.2%
72000 Travel	133.7	150.4	150.4	150.4	150.4	0.0	0.0%
73000 Services	6,833.5	4,876.6	6,106.6	6,106.6	5,127.8	-978.8	-16.0%
74000 Commodities	980.7	1,710.2	1,717.7	1,717.7	1,710.2	-7.5	-0.4%
75000 Capital Outlay	246.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,391.5</b>	<b>11,134.0</b>	<b>12,409.3</b>	<b>12,409.3</b>	<b>11,430.2</b>	<b>-979.1</b>	<b>-7.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	69.0	128.5	128.7	128.7	128.7	0.0	0.0%
1004 Gen Fund	8,782.9	8,376.9	9,645.8	9,645.8	8,666.7	-979.1	-10.2%
1007 I/A Rcpts	2,748.1	1,910.9	1,913.5	1,913.5	1,913.5	0.0	0.0%
1061 CIP Rcpts	675.9	581.4	585.0	585.0	585.0	0.0	0.0%
1108 Stat Desig	115.6	136.3	136.3	136.3	136.3	0.0	0.0%
<b>GF Totals</b>	<b>8,782.9</b>	<b>8,376.9</b>	<b>9,645.8</b>	<b>9,645.8</b>	<b>8,666.7</b>	<b>-979.1</b>	<b>-10.2%</b>
<b>Federal Totals</b>	<b>69.0</b>	<b>128.5</b>	<b>128.7</b>	<b>128.7</b>	<b>128.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,539.6</b>	<b>2,628.6</b>	<b>2,634.8</b>	<b>2,634.8</b>	<b>2,634.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	46	46	46	47	47	0	0.0%
Permanent Part Time	4	5	5	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southeast Region Facilities (604)

**RDU:** Statewide Facility Maintenance and Operations (186)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	276.6	283.4	284.2	284.2	289.4	5.2	1.8%
72000 Travel	7.6	7.6	7.6	7.6	7.6	0.0	0.0%
73000 Services	1,136.4	1,106.2	1,256.2	1,256.2	1,020.2	-236.0	-18.8%
74000 Commodities	23.3	20.4	20.4	20.4	15.4	-5.0	-24.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,443.9</b>	<b>1,417.6</b>	<b>1,568.4</b>	<b>1,568.4</b>	<b>1,332.6</b>	<b>-235.8</b>	<b>-15.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,259.5	1,237.8	1,388.6	1,388.6	1,267.8	-120.8	-8.7%
1007 I/A Rcpts	112.4	19.8	19.8	19.8	19.8	0.0	0.0%
1061 CIP Rcpts	27.0	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy	45.0	160.0	160.0	160.0	45.0	-115.0	-71.9%
<b>GF Totals</b>	<b>1,259.5</b>	<b>1,237.8</b>	<b>1,388.6</b>	<b>1,388.6</b>	<b>1,267.8</b>	<b>-120.8</b>	<b>-8.7%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>184.4</b>	<b>179.8</b>	<b>179.8</b>	<b>179.8</b>	<b>64.8</b>	<b>-115.0</b>	<b>-64.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Traffic Signal Management (565)

**RDU:** Traffic Signal Management (474)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,530.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0%
<b>GF Totals</b>	<b>1,530.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Central Region Highways and Aviation (564)

**RDU:** Highways and Aviation (408)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	19,499.2	18,558.5	18,712.7	18,712.7	19,076.2	363.5	1.9%
72000 Travel	261.4	118.6	118.6	118.6	118.6	0.0	0.0%
73000 Services	14,552.5	15,256.6	15,718.6	15,580.3	15,330.3	-250.0	-1.6%
74000 Commodities	9,894.8	9,343.1	9,752.1	9,737.1	9,307.1	-430.0	-4.4%
75000 Capital Outlay	90.2	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>44,298.1</b>	<b>43,281.8</b>	<b>44,307.0</b>	<b>44,153.7</b>	<b>43,837.2</b>	<b>-316.5</b>	<b>-0.7%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	391.0	497.8	497.8	497.8	498.8	1.0	0.2%
1004 Gen Fund	38,244.6	38,520.2	39,520.6	39,367.3	39,045.2	-322.1	-0.8%
1005 GF/Prgm	1.4	6.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts	319.6	168.7	169.6	169.6	169.9	0.3	0.2%
1027 Int Airprt	537.4	543.6	546.4	546.4	546.4	0.0	0.0%
1061 CIP Rcpts	4,067.3	2,698.6	2,718.6	2,718.6	2,722.6	4.0	0.1%
1108 Stat Desig	8.0	113.1	113.1	113.1	113.1	0.0	0.0%
1156 Rcpt Svcs	728.8	733.8	734.9	734.9	735.2	0.3	0.0%
<b>GF Totals</b>	<b>38,246.0</b>	<b>38,526.2</b>	<b>39,526.6</b>	<b>39,373.3</b>	<b>39,051.2</b>	<b>-322.1</b>	<b>-0.8%</b>
<b>Federal Totals</b>	<b>391.0</b>	<b>497.8</b>	<b>497.8</b>	<b>497.8</b>	<b>498.8</b>	<b>1.0</b>	<b>0.2%</b>
<b>Other Totals</b>	<b>5,661.1</b>	<b>4,257.8</b>	<b>4,282.6</b>	<b>4,282.6</b>	<b>4,287.2</b>	<b>4.6</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	200	200	200	200	200	0	0.0%
Permanent Part Time	0	0	0	0	8	8	100.0%
Non Permanent	12	12	12	12	12	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	28,289.0	30,292.8	30,532.0	30,532.0	30,624.6	92.6	0.3%
72000 Travel	637.1	593.5	593.5	593.5	593.5	0.0	0.0%
73000 Services	20,909.0	18,833.2	19,283.2	19,343.6	18,893.6	-450.0	-2.3%
74000 Commodities	9,486.3	9,961.4	11,031.4	11,046.4	9,976.4	-1,070.0	-9.7%
75000 Capital Outlay	702.0	71.6	71.6	71.6	71.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>60,023.4</b>	<b>59,752.5</b>	<b>61,511.7</b>	<b>61,587.1</b>	<b>60,159.7</b>	<b>-1,427.4</b>	<b>-2.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	243.7	340.1	340.1	340.1	340.1	0.0	0.0%
1004 Gen Fund	54,298.8	52,276.2	53,985.6	54,061.0	52,626.5	-1,434.5	-2.7%
1005 GF/Prgm	18.1	33.0	33.0	33.0	33.0	0.0	0.0%
1007 I/A Rcpts	38.8	138.6	139.1	139.1	139.3	0.2	0.1%
1061 CIP Rcpts	4,447.9	5,734.2	5,779.4	5,779.4	5,786.3	6.9	0.1%
1108 Stat Desig	9.8	234.8	234.8	234.8	234.8	0.0	0.0%
1156 Rcpt Svcs	966.3	995.6	999.7	999.7	999.7	0.0	0.0%
<b>GF Totals</b>	<b>54,316.9</b>	<b>52,309.2</b>	<b>54,018.6</b>	<b>54,094.0</b>	<b>52,659.5</b>	<b>-1,434.5</b>	<b>-2.7%</b>
<b>Federal Totals</b>	<b>243.7</b>	<b>340.1</b>	<b>340.1</b>	<b>340.1</b>	<b>340.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>5,462.8</b>	<b>7,103.2</b>	<b>7,153.0</b>	<b>7,153.0</b>	<b>7,160.1</b>	<b>7.1</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	256	256	256	255	256	1	0.4%
Permanent Part Time	74	74	74	74	73	-1	-1.4%
Non Permanent	14	14	14	14	14	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southeast Region Highways and Aviation (603)

**RDU:** Highways and Aviation (408)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	6,297.7	6,668.4	6,720.8	6,470.8	6,518.7	47.9	0.7%
72000 Travel	110.2	124.7	124.7	124.7	124.7	0.0	0.0%
73000 Services	4,163.7	4,518.4	4,598.4	4,676.3	4,809.4	133.1	2.8%
74000 Commodities	3,866.6	2,387.4	2,607.4	2,857.4	2,642.4	-215.0	-7.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,438.2</b>	<b>13,698.9</b>	<b>14,051.3</b>	<b>14,129.2</b>	<b>14,095.2</b>	<b>-34.0</b>	<b>-0.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	18.5	215.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund	12,403.1	11,677.7	12,021.4	12,099.3	12,062.2	-37.1	-0.3%
1007 I/A Rcpts	115.1	109.1	109.6	109.6	109.6	0.0	0.0%
1027 Int Airprt	623.4	629.9	632.8	632.8	632.8	0.0	0.0%
1061 CIP Rcpts	942.1	737.7	742.7	742.7	745.0	2.3	0.3%
1108 Stat Desig	51.3	94.1	94.1	94.1	94.9	0.8	0.9%
1156 Rcpt Svcs	284.7	235.4	235.7	235.7	235.7	0.0	0.0%
<b>GF Totals</b>	<b>12,403.1</b>	<b>11,677.7</b>	<b>12,021.4</b>	<b>12,099.3</b>	<b>12,062.2</b>	<b>-37.1</b>	<b>-0.3%</b>
<b>Federal Totals</b>	<b>18.5</b>	<b>215.0</b>	<b>215.0</b>	<b>215.0</b>	<b>215.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,016.6</b>	<b>1,806.2</b>	<b>1,814.9</b>	<b>1,814.9</b>	<b>1,818.0</b>	<b>3.1</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	64	63	63	63	63	0	0.0%
Permanent Part Time	5	6	6	6	7	1	16.7%
Non Permanent	4	4	4	4	4	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Whittier Access and Tunnel (2510)

**RDU:** Highways and Aviation (408)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	105.5	110.4	110.4	110.4	115.3	4.9	4.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,647.2	3,656.8	4,156.8	4,156.8	4,154.9	-1.9	-0.0%
74000 Commodities	47.6	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	22.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,822.6</b>	<b>3,867.2</b>	<b>4,367.2</b>	<b>4,367.2</b>	<b>4,370.2</b>	<b>3.0</b>	<b>0.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1061 CIP Rcpts	2,011.7	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
1108 Stat Desig	14.5	20.0	20.0	20.0	20.0	0.0	0.0%
1156 Rcpt Svcs	1,696.4	1,747.2	1,747.2	1,747.2	1,750.2	3.0	0.2%
1207 Cr Shp Imp	0.0	0.0	500.0	500.0	0.0	-500.0	-100.0%
1211 CSG Tax	0.0	0.0	0.0	0.0	2,500.0	2,500.0	100.0%
<b>GF Totals</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,722.6</b>	<b>3,767.2</b>	<b>4,267.2</b>	<b>4,267.2</b>	<b>4,270.2</b>	<b>3.0</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Anchorage Airport Administration (613)

**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	4,286.2	5,008.0	5,008.0	4,807.8	4,680.3	-127.5	-2.7%
72000 Travel	53.6	53.3	53.3	53.3	31.3	-22.0	-41.3%
73000 Services	2,905.7	3,004.5	3,004.5	3,152.7	2,823.5	-329.2	-10.4%
74000 Commodities	359.8	217.8	217.8	217.8	217.8	0.0	0.0%
75000 Capital Outlay	54.7	58.5	58.5	58.5	58.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,660.0</b>	<b>8,342.1</b>	<b>8,342.1</b>	<b>8,290.1</b>	<b>7,811.4</b>	<b>-478.7</b>	<b>-5.8%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	7,575.6	8,149.9	8,149.9	8,097.9	7,664.4	-433.5	-5.4%
1061 CIP Rcpts	84.4	192.2	192.2	192.2	147.0	-45.2	-23.5%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>7,660.0</b>	<b>8,342.1</b>	<b>8,342.1</b>	<b>8,290.1</b>	<b>7,811.4</b>	<b>-478.7</b>	<b>-5.8%</b>
<b>Positions:</b>							
Permanent Full Time	51	52	52	50	48	-2	-4.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Anchorage Airport Facilities (2467)

**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	8,988.4	9,942.0	10,020.9	10,020.9	10,038.6	17.7	0.2%
72000 Travel	7.8	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	6,245.2	8,836.8	8,836.8	8,686.8	8,661.8	-25.0	-0.3%
74000 Commodities	1,794.5	930.0	930.0	930.0	930.0	0.0	0.0%
75000 Capital Outlay	455.7	93.0	93.0	93.0	93.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,491.6</b>	<b>19,828.8</b>	<b>19,907.7</b>	<b>19,757.7</b>	<b>19,750.4</b>	<b>-7.3</b>	<b>-0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	17,491.6	19,828.8	19,907.7	19,757.7	19,750.4	-7.3	-0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>17,491.6</b>	<b>19,828.8</b>	<b>19,907.7</b>	<b>19,757.7</b>	<b>19,750.4</b>	<b>-7.3</b>	<b>-0.0%</b>
<b>Positions:</b>							
Permanent Full Time	133	133	133	133	133	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Anchorage Airport Field and Equipment Maintenance (2470)

**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	7,813.0	8,031.9	8,097.8	8,299.8	8,263.1	-36.7	-0.4%
72000 Travel	2.2	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	1,147.7	2,029.3	2,029.3	2,029.3	854.3	-1,175.0	-57.9%
74000 Commodities	3,481.7	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0%
75000 Capital Outlay	286.7	18.0	18.0	18.0	18.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,731.3</b>	<b>13,015.5</b>	<b>13,081.4</b>	<b>13,283.4</b>	<b>12,071.7</b>	<b>-1,211.7</b>	<b>-9.1%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	12,731.3	13,015.5	13,081.4	13,283.4	12,071.7	-1,211.7	-9.1%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>12,731.3</b>	<b>13,015.5</b>	<b>13,081.4</b>	<b>13,283.4</b>	<b>12,071.7</b>	<b>-1,211.7</b>	<b>-9.1%</b>
<b>Positions:</b>							
Permanent Full Time	89	88	88	89	88	-1	-1.1%
Permanent Part Time	24	19	19	24	24	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Anchorage Airport Operations (1812)

**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,225.7	2,503.0	2,503.0	2,503.0	2,572.0	69.0	2.8%
72000 Travel	6.1	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,640.6	2,729.9	2,729.9	2,729.9	2,669.9	-60.0	-2.2%
74000 Commodities	73.4	91.0	91.0	91.0	81.0	-10.0	-11.0%
75000 Capital Outlay	0.0	65.0	65.0	65.0	55.0	-10.0	-15.4%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,945.8</b>	<b>5,398.9</b>	<b>5,398.9</b>	<b>5,398.9</b>	<b>5,387.9</b>	<b>-11.0</b>	<b>-0.2%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	4,945.8	5,398.9	5,398.9	5,398.9	5,387.9	-11.0	-0.2%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4,945.8</b>	<b>5,398.9</b>	<b>5,398.9</b>	<b>5,398.9</b>	<b>5,387.9</b>	<b>-11.0</b>	<b>-0.2%</b>
<b>Positions:</b>							
Permanent Full Time	29	28	28	29	29	0	0.0%
Permanent Part Time	0	2	2	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Anchorage Airport Safety (610)

**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	6,728.4	6,988.3	7,441.2	7,441.2	7,643.0	201.8	2.7%
72000 Travel	27.2	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	1,468.8	3,297.4	3,297.4	3,297.4	3,043.4	-254.0	-7.7%
74000 Commodities	350.9	275.0	275.0	275.0	275.0	0.0	0.0%
75000 Capital Outlay	70.6	58.0	58.0	58.0	58.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,645.9</b>	<b>10,658.7</b>	<b>11,111.6</b>	<b>11,111.6</b>	<b>11,059.4</b>	<b>-52.2</b>	<b>-0.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	629.7	2,418.0	2,459.1	2,459.1	2,484.4	25.3	1.0%
1027 Int Airprt	8,016.2	8,240.7	8,652.5	8,652.5	8,575.0	-77.5	-0.9%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>629.7</b>	<b>2,418.0</b>	<b>2,459.1</b>	<b>2,459.1</b>	<b>2,484.4</b>	<b>25.3</b>	<b>1.0%</b>
<b>Other Totals</b>	<b>8,016.2</b>	<b>8,240.7</b>	<b>8,652.5</b>	<b>8,652.5</b>	<b>8,575.0</b>	<b>-77.5</b>	<b>-0.9%</b>
<b>Positions:</b>							
Permanent Full Time	74	74	74	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Administration (619)

**RDU:** Fairbanks International Airport (529)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,013.6	1,104.5	1,104.5	1,069.5	1,098.8	29.3	2.7%
72000 Travel	24.4	17.9	17.9	17.9	17.9	0.0	0.0%
73000 Services	609.8	582.0	582.0	617.0	617.0	0.0	0.0%
74000 Commodities	21.6	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,669.4</b>	<b>1,764.4</b>	<b>1,764.4</b>	<b>1,764.4</b>	<b>1,793.7</b>	<b>29.3</b>	<b>1.7%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	1,669.4	1,734.7	1,734.7	1,734.7	1,764.0	29.3	1.7%
1061 CIP Rcpts	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,669.4</b>	<b>1,764.4</b>	<b>1,764.4</b>	<b>1,764.4</b>	<b>1,793.7</b>	<b>29.3</b>	<b>1.7%</b>
<b>Positions:</b>							
Permanent Full Time	12	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Facilities (2468)

**RDU:** Fairbanks International Airport (529)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,705.8	1,826.4	1,842.1	1,827.1	1,827.1	0.0	0.0%
72000 Travel	0.0	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	1,554.8	1,066.3	1,066.3	1,081.3	1,081.3	0.0	0.0%
74000 Commodities	171.3	204.4	204.4	204.4	204.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,431.9</b>	<b>3,099.5</b>	<b>3,115.2</b>	<b>3,115.2</b>	<b>3,115.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	3,431.9	3,099.5	3,115.2	3,115.2	3,115.2	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,431.9</b>	<b>3,099.5</b>	<b>3,115.2</b>	<b>3,115.2</b>	<b>3,115.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

**RDU:** Fairbanks International Airport (529)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,411.3	2,736.1	2,760.1	2,760.1	2,602.7	-157.4	-5.7%
72000 Travel	4.0	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	151.2	150.9	150.9	150.9	150.9	0.0	0.0%
74000 Commodities	859.9	781.4	781.4	781.4	781.4	0.0	0.0%
75000 Capital Outlay	11.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,438.1</b>	<b>3,675.4</b>	<b>3,699.4</b>	<b>3,699.4</b>	<b>3,542.0</b>	<b>-157.4</b>	<b>-4.3%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	3,438.1	3,675.4	3,699.4	3,699.4	3,542.0	-157.4	-4.3%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,438.1</b>	<b>3,675.4</b>	<b>3,699.4</b>	<b>3,699.4</b>	<b>3,542.0</b>	<b>-157.4</b>	<b>-4.3%</b>
<b>Positions:</b>							
Permanent Full Time	25	25	25	24	23	-1	-4.2%
Permanent Part Time	4	4	4	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Operations (1813)

**RDU:** Fairbanks International Airport (529)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,342.8	1,175.8	1,175.8	1,175.8	1,090.7	-85.1	-7.2%
72000 Travel	3.2	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	74.3	105.0	105.0	105.0	105.0	0.0	0.0%
74000 Commodities	21.6	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,441.9</b>	<b>1,325.8</b>	<b>1,325.8</b>	<b>1,325.8</b>	<b>1,240.7</b>	<b>-85.1</b>	<b>-6.4%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	1,441.9	1,325.8	1,325.8	1,325.8	1,240.7	-85.1	-6.4%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,441.9</b>	<b>1,325.8</b>	<b>1,325.8</b>	<b>1,325.8</b>	<b>1,240.7</b>	<b>-85.1</b>	<b>-6.4%</b>
<b>Positions:</b>							
Permanent Full Time	16	11	11	11	10	-1	-9.1%
Permanent Part Time	3	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Fairbanks Airport Safety (617)

**RDU:** Fairbanks International Airport (529)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,645.5	3,796.9	3,983.8	3,983.8	4,043.9	60.1	1.5%
72000 Travel	4.6	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	77.0	52.0	52.0	52.0	52.0	0.0	0.0%
74000 Commodities	213.5	177.1	177.1	177.1	177.1	0.0	0.0%
75000 Capital Outlay	5.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,946.5</b>	<b>4,034.0</b>	<b>4,220.9</b>	<b>4,220.9</b>	<b>4,281.0</b>	<b>60.1</b>	<b>1.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	168.5	320.0	320.0	320.0	320.0	0.0	0.0%
1027 Int Airprt	2,778.0	3,714.0	3,900.9	3,900.9	3,961.0	60.1	1.5%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>168.5</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,778.0</b>	<b>3,714.0</b>	<b>3,900.9</b>	<b>3,900.9</b>	<b>3,961.0</b>	<b>60.1</b>	<b>1.5%</b>
<b>Positions:</b>							
Permanent Full Time	28	34	34	34	34	0	0.0%
Permanent Part Time	0	3	3	3	2	-1	-33.3%
Non Permanent	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Marine Vessel Operations (2604)

**RDU:** Marine Highway System (334)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	75,278.0	68,529.8	70,912.1	72,638.1	74,875.8	2,237.7	3.1%
72000 Travel	2,159.5	1,311.5	1,323.6	1,798.6	1,896.2	97.6	5.4%
73000 Services	10,676.9	12,665.8	12,712.9	11,495.3	11,637.4	142.1	1.2%
74000 Commodities	36,977.3	20,332.9	50,739.0	49,489.0	18,411.6	-31,077.4	-62.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>125,091.7</b>	<b>102,840.0</b>	<b>135,687.6</b>	<b>135,421.0</b>	<b>106,821.0</b>	<b>-28,600.0</b>	<b>-21.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	87,882.9	71,236.4	102,134.0	102,390.6	73,790.6	-28,600.0	-27.9%
1061 CIP Rcpts	594.4	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy	36,614.4	31,603.6	33,553.6	33,030.4	33,030.4	0.0	0.0%
<b>GF Totals</b>	<b>87,882.9</b>	<b>71,236.4</b>	<b>102,134.0</b>	<b>102,390.6</b>	<b>73,790.6</b>	<b>-28,600.0</b>	<b>-27.9%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>37,208.8</b>	<b>31,603.6</b>	<b>33,553.6</b>	<b>33,030.4</b>	<b>33,030.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	724	724	724	724	724	0	0.0%
Permanent Part Time	48	48	48	48	48	0	0.0%
Non Permanent	80	80	80	80	80	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Marine Engineering (2359)  
**RDU:** Marine Highway System (334)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,320.3	2,630.0	2,634.7	2,695.9	2,740.2	44.3	1.6%
72000 Travel	86.1	65.1	65.1	75.1	75.1	0.0	0.0%
73000 Services	191.5	152.5	152.5	152.5	152.5	0.0	0.0%
74000 Commodities	116.7	155.2	155.2	145.2	145.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,714.6</b>	<b>3,002.8</b>	<b>3,007.5</b>	<b>3,068.7</b>	<b>3,113.0</b>	<b>44.3</b>	<b>1.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	24.6	39.5	39.5	0.0	15.8	15.8	100.0%
1061 CIP Rcpts	798.0	1,488.7	1,488.7	1,488.7	1,517.2	28.5	1.9%
1076 Marine Hwy	1,892.0	1,474.6	1,479.3	1,580.0	1,580.0	0.0	0.0%
<b>GF Totals</b>	<b>24.6</b>	<b>39.5</b>	<b>39.5</b>	<b>0.0</b>	<b>15.8</b>	<b>15.8</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,690.0</b>	<b>2,963.3</b>	<b>2,968.0</b>	<b>3,068.7</b>	<b>3,097.2</b>	<b>28.5</b>	<b>0.9%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Overhaul (1212)

**RDU:** Marine Highway System (334)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	572.4	710.0	710.0	600.0	600.0	0.0	0.0%
73000 Services	793.7	370.0	370.0	670.0	670.0	0.0	0.0%
74000 Commodities	330.2	618.4	618.4	428.4	428.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,696.3</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1076 Marine Hwy	1,696.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,696.3</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>1,698.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Reservations and Marketing (625)

**RDU:** Marine Highway System (334)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,526.6	1,704.6	1,704.6	1,799.2	1,850.1	50.9	2.8%
72000 Travel	46.0	30.8	30.8	30.8	30.8	0.0	0.0%
73000 Services	829.4	1,291.9	1,291.9	1,291.9	1,291.9	0.0	0.0%
74000 Commodities	28.5	22.7	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,430.5</b>	<b>3,050.0</b>	<b>3,050.0</b>	<b>3,144.6</b>	<b>3,195.5</b>	<b>50.9</b>	<b>1.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	64.3	38.1	38.1	0.0	50.9	50.9	100.0%
1076 Marine Hwy	1,666.2	2,311.9	2,311.9	2,444.6	2,444.6	0.0	0.0%
1200 VehRntlTax	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
<b>GF Totals</b>	<b>764.3</b>	<b>738.1</b>	<b>738.1</b>	<b>700.0</b>	<b>750.9</b>	<b>50.9</b>	<b>7.3%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,666.2</b>	<b>2,311.9</b>	<b>2,311.9</b>	<b>2,444.6</b>	<b>2,444.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	27	19	19	27	27	0	0.0%
Permanent Part Time	0	8	8	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Marine Shore Operations (2789)

**RDU:** Marine Highway System (334)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	4,124.6	4,861.6	4,861.6	4,861.6	4,996.2	134.6	2.8%
72000 Travel	32.1	19.3	19.3	19.3	19.3	0.0	0.0%
73000 Services	1,901.9	1,710.7	1,710.7	1,710.7	1,710.7	0.0	0.0%
74000 Commodities	72.4	53.4	53.4	53.4	53.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,131.0</b>	<b>6,645.0</b>	<b>6,645.0</b>	<b>6,645.0</b>	<b>6,779.6</b>	<b>134.6</b>	<b>2.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	183.6	94.1	94.1	0.0	134.6	134.6	100.0%
1076 Marine Hwy	5,947.4	6,550.9	6,550.9	6,645.0	6,645.0	0.0	0.0%
<b>GF Totals</b>	<b>183.6</b>	<b>94.1</b>	<b>94.1</b>	<b>0.0</b>	<b>134.6</b>	<b>134.6</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>5,947.4</b>	<b>6,550.9</b>	<b>6,550.9</b>	<b>6,645.0</b>	<b>6,645.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	40	39	39	36	36	0	0.0%
Permanent Part Time	34	36	36	38	38	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:**Vessel Operations Management (629)

**RDU:** Marine Highway System (334)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,416.0	3,340.3	3,340.3	3,451.1	3,546.2	95.1	2.8%
72000 Travel	114.6	41.9	41.9	91.9	91.9	0.0	0.0%
73000 Services	99.5	146.5	146.5	111.5	111.5	0.0	0.0%
74000 Commodities	31.9	58.8	58.8	43.8	43.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,662.0</b>	<b>3,587.5</b>	<b>3,587.5</b>	<b>3,698.3</b>	<b>3,793.4</b>	<b>95.1</b>	<b>2.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	115.0	84.9	84.9	0.0	95.1	95.1	100.0%
1061 CIP Rcpts	0.0	114.0	114.0	114.0	114.0	0.0	0.0%
1076 Marine Hwy	3,547.0	3,388.6	3,388.6	3,584.3	3,584.3	0.0	0.0%
<b>GF Totals</b>	<b>115.0</b>	<b>84.9</b>	<b>84.9</b>	<b>0.0</b>	<b>95.1</b>	<b>95.1</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,547.0</b>	<b>3,502.6</b>	<b>3,502.6</b>	<b>3,698.3</b>	<b>3,698.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	40	40	40	40	41	1	2.5%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%